

FISCAL YEAR 2015

MARK UP

**DEPARTMENT OF SOCIAL SERVICES
FAMILY SUPPORT DIVISION**

HOUSE BILL 2011

**97th General Assembly
Second Regular Session**

Prepared by Senate Appropriations Committee Staff

DEPARTMENT OF SOCIAL SERVICES
Section 11.065 Division of Family Support – Administration

Book 2, page 12

This section provides general central office supervision in the following areas: child support enforcement, contract management, personnel, quality control, office services, financial management and EDP coordination. This is a new division consisting of the former Division of Child Support Enforcement and Division of Family Services, Income Maintenance unit.

Legal Base: RSMo 207.010 and 207.020
Funding Sources: General Revenue, Federal, and Child Support Enforcement Collections (CSEC)
FY 2014 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (\$24,167) FED PS reallocated out to the Director's Office for planned expenditures
Core Reallocation Within: +\$239,813 FED EE reallocated to PSD within section to more closely align budget with planned expenditures

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Core Reduction: (\$231,769) (OTHER \$97,792 PS; \$130,548 EE; & \$3,429 PSD) & (1.99) FTE core reduction – excess appropriation authority for Child Support Enforcement Fund

SENATE:

CONFERENCE:

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.065												
FAMILY SUPPORT ADMINISTRATION - 90065C												
CORE												
PERSONAL SERVICES	6,951,443	166.95	6,684,096	157.83	7,244,482	170.45	7,220,315	170.45	7,220,315	170.45	7,122,523	168.46
GENERAL REVENUE	656,194	12.63	636,439	15.01	649,326	12.63	649,326	12.63	649,326	12.63	649,326	12.63
FEDERAL FUNDS	4,917,519	122.75	4,910,987	115.97	5,216,373	126.25	5,192,206	126.25	5,192,206	126.25	5,192,206	126.25
OTHER FUNDS	1,377,730	31.57	1,136,670	26.85	1,378,783	31.57	1,378,783	31.57	1,378,783	31.57	1,280,991	29.58
EXPENSE & EQUIPMENT	14,020,090	0.00	8,373,664	0.00	13,920,506	0.00	13,680,693	0.00	13,680,693	0.00	13,550,145	0.00
GENERAL REVENUE	69,521	0.00	69,254	0.00	8,944	0.00	8,944	0.00	8,944	0.00	8,944	0.00
FEDERAL FUNDS	13,818,895	0.00	8,229,307	0.00	13,781,014	0.00	13,541,201	0.00	13,541,201	0.00	13,541,201	0.00
OTHER FUNDS	131,674	0.00	75,103	0.00	130,548	0.00	130,548	0.00	130,548	0.00	0	0.00
PROGRAM-SPECIFIC	160,177	0.00	394,802	0.00	160,177	0.00	399,990	0.00	399,990	0.00	396,561	0.00
FEDERAL FUNDS	156,748	0.00	394,802	0.00	156,748	0.00	396,561	0.00	396,561	0.00	396,561	0.00
OTHER FUNDS	3,429	0.00	0	0.00	3,429	0.00	3,429	0.00	3,429	0.00	0	0.00
TOTAL	\$21,131,710	166.95	\$15,452,562	157.83	\$21,325,165	170.45	\$21,300,998	170.45	\$21,300,998	170.45	\$21,069,229	168.46

Pay Plan FY14-Cost to Continue - 0000014													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	34,601	0.00	34,601	0.00	34,601	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,165	0.00	3,165	0.00	3,165	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	31,436	0.00	31,436	0.00	31,436	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$34,601	0.00	\$34,601	0.00	\$34,601	0.00	
Cost to continue the FY 2014 pay plan.													

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.065													
FAMILY SUPPORT ADMINISTRATION - 90065C													
Pay Plan FY15-COLA - 0000015													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	99,751	0.00	33,254	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	8,970	0.00	2,990	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	71,823	0.00	23,943	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	18,958	0.00	6,321	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$99,751	0.00	\$33,254	0.00	
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.													

TOTAL - FAMILY SUPPORT ADMINISTRATION	\$21,131,710	166.95	\$15,452,562	157.83	\$21,325,165	170.45	\$21,335,599	170.45	\$21,435,350	170.45	\$21,137,084	168.46	
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DEPARTMENT OF SOCIAL SERVICES

Section 11.070 Division of Family Support – Income Maintenance Field Staff and Operations

Book 2, page 24

This section provides funding for Income Maintenance field and line, supervisory and clerical staff based in all 114 counties and the City of St. Louis. Funding also provides for expense and equipment and communication costs for all IM support and direct line staff.

Legal Base: RSMo 207.010, 207.020 and 208.400

Funding Sources: General Revenue, Federal, Health Initiatives (HIF), and Child Support Enforcement Collections (CSEC)

FY 2014 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (170.00) (GR 32.10 & FED 137.90) FTE core reduction due to MO Eligibility Determination and Enrollment System (MEDES), and Document Imaging
Core Reallocation Out: (\$872,577) (GR \$234,536 & FED \$638,041) EE reallocated out to MO Eligibility Determination and Enrollment System (MEDES) Section
Core Reallocation Within: \pm \$11,196 (GR \$2,537 & FED \$8,659) EE reallocated to PSD within section to more closely align budget with planned expenditures
 \pm \$3,647,983 (GR \$854,049 & \$3,028,470) PS reallocated to EE within section due to above FTE reduction for MEDES

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Core Reduction: (\$596,635) (OTHER \$421,239 PS & \$175,396 EE) & (48.28) FTE core reduction – excess appropriation authority for Child Support Enforcement Fund

SENATE:

CONFERENCE:

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.070													
IM FIELD STAFF/OPS - 90070C													
CORE													
PERSONAL SERVICES	76,243,865	2,337.01	68,682,086	2,250.15	71,768,491	2,277.01	67,247,931	2,107.01	67,247,931	2,107.01	66,826,692	2,058.73	
GENERAL REVENUE	16,623,600	383.15	16,124,545	528.16	16,013,364	368.15	15,159,315	336.05	15,159,315	336.05	15,159,315	336.05	
FEDERAL FUNDS	58,420,844	1,882.04	51,825,880	1,698.02	54,548,838	1,837.04	50,882,327	1,699.14	50,882,327	1,699.14	50,882,327	1,699.14	
OTHER FUNDS	1,199,421	71.82	731,661	23.97	1,206,289	71.82	1,206,289	71.82	1,206,289	71.82	785,050	23.54	
EXPENSE & EQUIPMENT	8,165,295	0.00	7,402,569	0.00	10,727,677	0.00	14,364,464	0.00	14,364,464	0.00	14,189,068	0.00	
GENERAL REVENUE	2,384,529	0.00	2,310,456	0.00	2,849,915	0.00	3,466,891	0.00	3,466,891	0.00	3,466,891	0.00	
FEDERAL FUNDS	5,571,901	0.00	5,065,033	0.00	7,674,449	0.00	10,694,260	0.00	10,694,260	0.00	10,694,260	0.00	
OTHER FUNDS	208,865	0.00	27,080	0.00	203,313	0.00	203,313	0.00	203,313	0.00	27,917	0.00	
PROGRAM-SPECIFIC	1,894	0.00	11,196	0.00	1,894	0.00	13,090	0.00	13,090	0.00	13,090	0.00	
GENERAL REVENUE	0	0.00	2,537	0.00	0	0.00	2,537	0.00	2,537	0.00	2,537	0.00	
FEDERAL FUNDS	1,894	0.00	8,659	0.00	1,894	0.00	10,553	0.00	10,553	0.00	10,553	0.00	
TOTAL	\$84,411,054	2,337.01	\$76,095,851	2,250.15	\$82,498,062	2,277.01	\$81,625,485	2,107.01	\$81,625,485	2,107.01	\$81,028,850	2,058.73	

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	572,205	0.00	572,205	0.00	572,205	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	95,794	0.00	95,794	0.00	95,794	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	470,520	0.00	470,520	0.00	470,520	0.00	

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.070													
IM FIELD STAFF/OPS - 90070C													
Pay Plan FY14-Cost to Continue - 0000014													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	572,205	0.00	572,205	0.00	572,205	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	5,891	0.00	5,891	0.00	5,891	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$572,205	0.00	\$572,205	0.00	\$572,205	0.00	
Cost to continue the FY 2014 pay plan.													

Pay Plan FY15-COLA - 0000015													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	932,532	0.00	308,910	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	209,759	0.00	89,918	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	706,102	0.00	235,367	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	16,671	0.00	3,625	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$932,532	0.00	\$308,910	0.00	

General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.

Medicaid expansion - 1886019													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	2,085,000	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,042,500	0.00	0	0.00	

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.070													
IM FIELD STAFF/OPS - 90070C													
Medicaid expansion - 1886019													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	2,085,000	0.00	0	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,042,500	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,085,000	0.00	\$0	0.00	
Funding for Medicaid coverage for Missourians up to 138 percent FPL and associated state savings.													

TOTAL - IM FIELD STAFF/OPS	\$84,411,054	2,337.01	\$76,095,851	2,250.15	\$82,498,062	2,277.01	\$82,197,690	2,107.01	\$85,215,222	2,107.01	\$81,909,965	2,058.73	
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DEPARTMENT OF SOCIAL SERVICES

Section 11.075

Division of Family Support – Income Maintenance Staff Training

Book 2, page 37

This section provides training for all levels of income maintenance staff.

Legal Base: RSMo 210.180

Funding Sources: General Revenue and Federal

FY 2014 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

CONFERENCE:

Committee Markup Annual			HB 2011 - FY 15 SOCIAL SERVICES								Regular House Bills	
FY 2013 BUDGET			FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.075												
FAMILY SUPPORT STAFF TRAINING - 90075C												
CORE												
EXPENSE & EQUIPMENT	282,399	0.00	206,387	0.00	254,924	0.00	254,924	0.00	254,924	0.00	254,924	0.00
GENERAL REVENUE	145,950	0.00	141,571	0.00	120,950	0.00	120,950	0.00	120,950	0.00	120,950	0.00
FEDERAL FUNDS	136,449	0.00	64,816	0.00	133,974	0.00	133,974	0.00	133,974	0.00	133,974	0.00
TOTAL	\$282,399	0.00	\$206,387	0.00	\$254,924	0.00	\$254,924	0.00	\$254,924	0.00	\$254,924	0.00
TOTAL - FAMILY SUPPORT STAFF TRAINING	\$282,399	0.00	\$206,387	0.00	\$254,924	0.00	\$254,924	0.00	\$254,924	0.00	\$254,924	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.080

Division of Family Support – Electronic Benefits Transfer (EBT)

Book 2, page 48

This section provides funding for the EBT contracted services. The EBT system provides Food Stamp and Temporary Assistance benefits through a debit card system instead of through coupons or checks.

Legal Base: RSMo 208.182; Federal – Personal Responsibility and Work Opportunity Reconciliation Act of 1996

Funding Sources: General Revenue and Federal

FY 2014 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

CONFERENCE:

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.080													
ELECTRONIC BENEFIT TRANSFER - 90015C													
CORE													
EXPENSE & EQUIPMENT	4,820,465	0.00	3,402,711	0.00	3,596,345	0.00	3,596,345	0.00	3,596,345	0.00	3,596,345	0.00	
GENERAL REVENUE	3,010,503	0.00	1,983,411	0.00	2,049,598	0.00	2,049,598	0.00	2,049,598	0.00	2,049,598	0.00	
FEDERAL FUNDS	1,809,962	0.00	1,419,300	0.00	1,546,747	0.00	1,546,747	0.00	1,546,747	0.00	1,546,747	0.00	
TOTAL	\$4,820,465	0.00	\$3,402,711	0.00	\$3,596,345	0.00	\$3,596,345	0.00	\$3,596,345	0.00	\$3,596,345	0.00	

DEPARTMENT OF SOCIAL SERVICES

Section 11.085 Division of Family Support – Polk County Trust

Book 2, page 56

This section provides capacity for the Division of Family Support to distribute funds accruing to a charitable trust for the benefit of persons in Polk County. The trust was established by a gift from David Delarue on September 2, 1996. The trust is administered by the Hibernia Bank of San Francisco, California. Earnings are to be received for 100 years. Use of the funds is determined by a board consisting of Polk County citizens.

Legal Base: N/A
Funding Sources: Family Services Donations Fund
FY 201 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

CONFERENCE:

Committee Markup Annual			HB 2011 - FY 15 SOCIAL SERVICES										Regular House Bills	
FY 2013 BUDGET			FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 11.085														
POLK COUNTY TRUST - 90026C														
CORE														
PROGRAM-SPECIFIC	10,000	0.00	8,375	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00		
OTHER FUNDS	10,000	0.00	8,375	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00		
TOTAL	\$10,000	0.00	\$8,375	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00		

DEPARTMENT OF SOCIAL SERVICES
Section 11.090 Division of Family Support – FAMIS Costs

Book 2, page 63

This section provides funding for the Family Assistance Management Information System (FAMIS), which encompasses the design, development and implementation of an integrated, federally certified system for the Child Care, Food Stamp, Temporary Assistance, MO HealthNet and related programs. The system establishes cases and creates eligibility units, gathers information, determines eligibility, and issues benefits.

Legal Base: Federal – Title IV-A of the Social Security Act, 45 CFR Part 95, 7 CFR Part 272 & 277
Funding Sources: General Revenue and Federal
FY 2014 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

CONFERENCE:

Committee Markup Annual		HB 2011 - FY 15 SOCIAL SERVICES										Regular House Bills
FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.090												
FAMIS - 90028C												
CORE												
EXPENSE & EQUIPMENT	4,334,555	0.00	1,115,709	0.00	4,334,555	0.00	4,334,555	0.00	4,334,555	0.00	4,334,555	0.00
GENERAL REVENUE	1,112,184	0.00	1,078,818	0.00	1,112,184	0.00	1,112,184	0.00	1,112,184	0.00	1,112,184	0.00
FEDERAL FUNDS	3,222,371	0.00	36,891	0.00	3,222,371	0.00	3,222,371	0.00	3,222,371	0.00	3,222,371	0.00
TOTAL	\$4,334,555	0.00	\$1,115,709	0.00	\$4,334,555	0.00	\$4,334,555	0.00	\$4,334,555	0.00	\$4,334,555	0.00
TOTAL - FAMIS	\$4,334,555	0.00	\$1,115,709	0.00	\$4,334,555	0.00	\$4,334,555	0.00	\$4,334,555	0.00	\$4,334,555	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.095

Division of Family Support – Eligibility and Enrollment System

Book 2, page 70

New section recommended by the Governor to provide funding to modernize technology resources in the department. The Family Support Division has developed a four-year plan to leverage personal resources by reducing staff and redirecting savings to pay for improved technology. The FSD proposes to begin implementation of electronic document imaging and new eligibility and enrollment system.

Legal Base: RSMo. 207.010, 207.020; 45 CFR Chapter 111

Funding Sources: General Revenue and Federal

FY 2014 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Transfer In: \$2,694,153 (GR \$614,267 & \$2,079,886) EE transferred in from HB 5 OA-Fringe Benefits due to FTE core reduction in FSD IM/Field Staff

Core Reallocation In: \$872,577 (GR \$234,536 & FED \$638,041) EE reallocated in from FSD IM/Field Staff

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Same as Department – no additional changes

SENATE:

CONFERENCE:

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.095													
ELGBLTY & ENRLLMNT SYS - 90029C													
CORE													
PERSONAL SERVICES	0	0.00	0	0.00	3,806,250	0.00	3,806,250	0.00	3,806,250	0.00	3,806,250	0.00	
GENERAL REVENUE	0	0.00	0	0.00	380,625	0.00	380,625	0.00	380,625	0.00	380,625	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	3,425,625	0.00	3,425,625	0.00	3,425,625	0.00	3,425,625	0.00	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	65,119,190	0.00	68,685,920	0.00	68,685,920	0.00	68,685,920	0.00	
GENERAL REVENUE	0	0.00	0	0.00	6,818,812	0.00	7,667,615	0.00	7,667,615	0.00	7,667,615	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	57,300,378	0.00	60,018,305	0.00	60,018,305	0.00	60,018,305	0.00	
OTHER FUNDS	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$68,925,440	0.00	\$72,492,170	0.00	\$72,492,170	0.00	\$72,492,170	0.00	

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	52,336	0.00	17,446	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	5,234	0.00	1,745	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	47,102	0.00	15,701	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$52,336	0.00	\$17,446	0.00	

General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.

TOTAL - ELGBLTY & ENRLLMNT SYS	\$0	0.00	\$0	0.00	\$68,925,440	0.00	\$72,492,170	0.00	\$72,544,506	0.00	\$72,509,616	0.00	
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DEPARTMENT OF SOCIAL SERVICES

Section 11.100 **Division of Family Support – Community Partnerships**

Book 2, page 77

This section provides funding community services and was formed by consolidating Caring Communities and Community Based Initiatives appropriations into a single appropriation. This section also includes funding for the Missouri Mentoring Partnership line item providing work site and parent mentoring to divert at-risk youth from entering the welfare or justice system.

Legal Base: RSMo. 208.335; 205.565
Funding Sources: General Revenue and Federal
FY 2014 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

CONFERENCE:

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.100													
COMMUNITY PARTNERSHIPS - 90055C													
CORE													
PERSONAL SERVICES	94,909	2.00	92,024	1.57	95,486	2.00	95,486	2.00	95,486	2.00	95,486	2.00	
GENERAL REVENUE	94,909	2.00	92,024	1.57	95,486	2.00	95,486	2.00	95,486	2.00	95,486	2.00	
PROGRAM-SPECIFIC	8,007,599	0.00	7,991,885	0.00	8,007,599	0.00	8,007,599	0.00	8,007,599	0.00	8,007,599	0.00	
GENERAL REVENUE	523,800	0.00	508,086	0.00	523,800	0.00	523,800	0.00	523,800	0.00	523,800	0.00	
FEDERAL FUNDS	7,483,799	0.00	7,483,799	0.00	7,483,799	0.00	7,483,799	0.00	7,483,799	0.00	7,483,799	0.00	
TOTAL	\$8,102,508	2.00	\$8,083,909	1.57	\$8,103,085	2.00	\$8,103,085	2.00	\$8,103,085	2.00	\$8,103,085	2.00	

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	500	0.00	500	0.00	500	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	500	0.00	500	0.00	500	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$500	0.00	\$500	0.00	\$500	0.00	

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,319	0.00	440	0.00	
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	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.100													
COMMUNITY PARTNERSHIPS - 90055C													
Pay Plan FY15-COLA - 0000015													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,319	0.00	440	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,319	0.00	440	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,319	0.00	\$440	0.00	
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.													

TOTAL - COMMUNITY PARTNERSHIPS	\$8,102,508	2.00	\$8,083,909	1.57	\$8,103,085	2.00	\$8,103,585	2.00	\$8,104,904	2.00	\$8,104,025	2.00	
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DEPARTMENT OF SOCIAL SERVICES

Section 11.100 continued Division of Family Support – MO Mentoring Partnership

Book 2, page 89

This section includes funding for the Missouri Mentoring Partnership line item, which provides work site and parent mentoring to divert at-risk youth from entering the welfare or justice system.

Legal Base: N/A
Funding Sources: General Revenue and Federal
FY 2014 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:
No changes

GOVERNOR:
No changes

HOUSE:
No changes

SENATE:

CONFERENCE:

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.100													
MO MENTORING PARTNERSHIP - 90056C													
CORE													
EXPENSE & EQUIPMENT	1,967	0.00	980	0.00	732	0.00	732	0.00	732	0.00	732	0.00	
GENERAL REVENUE	1,967	0.00	980	0.00	732	0.00	732	0.00	732	0.00	732	0.00	
PROGRAM-SPECIFIC	1,292,968	0.00	1,240,065	0.00	1,292,968	0.00	1,292,968	0.00	1,292,968	0.00	1,292,968	0.00	
GENERAL REVENUE	507,968	0.00	493,657	0.00	507,968	0.00	507,968	0.00	507,968	0.00	507,968	0.00	
FEDERAL FUNDS	785,000	0.00	746,408	0.00	785,000	0.00	785,000	0.00	785,000	0.00	785,000	0.00	
TOTAL	\$1,294,935	0.00	\$1,241,045	0.00	\$1,293,700	0.00	\$1,293,700	0.00	\$1,293,700	0.00	\$1,293,700	0.00	
TOTAL - MO MENTORING PARTNERSHIP	\$1,294,935	0.00	\$1,241,045	0.00	\$1,293,700	0.00	\$1,293,700	0.00	\$1,293,700	0.00	\$1,293,700	0.00	

DEPARTMENT OF SOCIAL SERVICES

Section 11.100 continued Division of Family Support – Adolescent Boys Program

Book 2, page 99

This section includes funding for the Adolescent Boys program. The program seeks to prevent and reduce in the incidence of out-of-wedlock pregnancies, establish goals for preventing and reducing pregnancies, and encourage the formation and maintenance of two-parent families.

Legal Base: N/A
Funding Sources: Federal
FY 2014 W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

CONFERENCE:

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.100													
ADOLESCENT PROGRAM - 90059C													
CORE													
PROGRAM-SPECIFIC	195,840	0.00	186,840	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	
FEDERAL FUNDS	195,840	0.00	186,840	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	
TOTAL	\$195,840	0.00	\$186,840	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	

Adolescent Girls Program - 1886024

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	300,000	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	300,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$300,000	0.00	

Provides funding to support an Adolescent Girls Program. The program seeks to prevent and reduce the incidence of out-of-wedlock pregnancies, establish goals for preventing and reducing pregnancies, and encourage the formation and maintenance of two-parent families.

TOTAL - ADOLESCENT PROGRAM	\$195,840	0.00	\$186,840	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$600,000	0.00	
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DEPARTMENT OF SOCIAL SERVICES

Section 11.105 **Division of Family Support – Food Nutrition Program & Employment Training Program**

Book 2, page 106

This section contains funding for the Food Stamp Nutrition Grant program, which provides nutrition, physical activity, food safety and food budgeting education to food stamp eligible individuals, especially women; people with children in the home; at risk, pregnant, and parenting teens; and youth and seniors. The goal of the program is to help participants make behavior changes to achieve lifelong health and fitness. Each participant receives an average of 8 lessons throughout the year. This section also includes funding for the MO Employment Training Program, which will provide Food Stamp participants the opportunities to gain skills, training or experience that will improve their employment prospects and assist them in obtaining and retaining employment thus reducing their reliance on Food Stamp benefits.

Legal Base: Federal – Food Security Act of 1995 (PL 99-198); Hunger Prevention Act of 1996; PRWORA of 1996; 1997 Balanced Budget Reconciliation Act
Fund Sources: Federal
FY 2014 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Transfer In: \$1,800,000 FED EE transferred in from DED Division of Workforce Development for MO Employment Training Program

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Same as Department – no additional changes

SENATE:

CONFERENCE:

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.105													
FOOD NUTRITION & EMPLYMNT TRNG - 90057C													
CORE													
EXPENSE & EQUIPMENT	4,765,104	0.00	8,279,094	0.00	4,765,104	0.00	6,565,104	0.00	6,565,104	0.00	6,565,104	0.00	
FEDERAL FUNDS	4,765,104	0.00	8,279,094	0.00	4,765,104	0.00	6,565,104	0.00	6,565,104	0.00	6,565,104	0.00	
PROGRAM-SPECIFIC	4,529,456	0.00	373,025	0.00	6,416,157	0.00	6,416,157	0.00	6,416,157	0.00	6,416,157	0.00	
FEDERAL FUNDS	4,529,456	0.00	373,025	0.00	6,416,157	0.00	6,416,157	0.00	6,416,157	0.00	6,416,157	0.00	
TOTAL	\$9,294,560	0.00	\$8,652,119	0.00	\$11,181,261	0.00	\$12,981,261	0.00	\$12,981,261	0.00	\$12,981,261	0.00	
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DEPARTMENT OF SOCIAL SERVICES

Section 11.110

Division of Family Support – TANF (Temporary Assistance for Needy Families)

Book 2, page 115

The Personal Responsibility and Work Opportunity Reconciliation Act of 1996 created a federal block grant to fund state programs providing temporary assistance to needy families. In Missouri, the program of ongoing cash assistance funded by this Act is known as Temporary Assistance. The goals of the program are to provide assistance to needy families so that children may be cared for in their own homes or in the homes of relatives, to end the dependency of needy parents on government benefits by promoting job preparation and work; to prevent out of wedlock births; and to encourage the formation and maintenance of two parent families. Provides cash assistance to families based on income and family size for a period not to exceed 60 months in total in a lifetime.

Legal Base: RSMo 208.404; Federal – PL 104-193, PRWORA of 1996

Funding Sources: General Revenue and Federal

FY 2014 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Within: ±\$23,054,075 (GR \$1,973,994 & FED \$21,080,081) EE reallocated to PSD within section for the MO Work Assistance Program

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Core Reallocation Out: (\$300,000) FED PSD core reallocated out to Section 11.100 to support an Adolescent Girls Program
(\$562,137) FED EE core reallocated out to Section 11.156 for Emergency Shelter Services – Domestic Violence

SENATE:

CONFERENCE:

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.110													
TEMPORARY ASSISTANCE - 90105C													
CORE													
EXPENSE & EQUIPMENT	0	0.00	97,000	0.00	0	0.00	23,054,075	0.00	23,054,075	0.00	22,491,938	0.00	
GENERAL REVENUE	0	0.00	97,000	0.00	0	0.00	1,973,994	0.00	1,973,994	0.00	1,973,994	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	21,080,081	0.00	21,080,081	0.00	20,517,944	0.00	
PROGRAM-SPECIFIC	127,804,057	0.00	108,365,615	0.00	146,753,972	0.00	123,699,897	0.00	123,699,897	0.00	123,399,897	0.00	
GENERAL REVENUE	8,458,297	0.00	8,358,297	0.00	10,332,291	0.00	8,358,297	0.00	8,358,297	0.00	8,358,297	0.00	
FEDERAL FUNDS	119,345,760	0.00	100,007,318	0.00	136,421,681	0.00	115,341,600	0.00	115,341,600	0.00	115,041,600	0.00	
TOTAL	\$127,804,057	0.00	\$108,462,615	0.00	\$146,753,972	0.00	\$146,753,972	0.00	\$146,753,972	0.00	\$145,891,835	0.00	

DEPARTMENT OF SOCIAL SERVICES

Section 11.115

Division of Family Support – Adult Supplementation

Book 2, page 126

This section provides funding for the Adult Supplementation Program. The incomes of some individuals were adversely affected when the Old Age Assistance, Permanent and Total Disability and Aid to the Blind programs were consolidated into the Supplemental Security Income Program. Those individuals who received less than their December 1973 income levels were given a supplemental payment from the state equal to the difference. Program caseload will never increase and declines annually as recipients die or become ineligible.

Legal Base: RSMo 208.030; Federal – Section 1616 of the Social Security Act

Funding Sources: General Revenue

FY 2014 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$3,000) GR PSD core reduction due to caseload decline

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Same as Department – no additional changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2011 - FY 15 SOCIAL SERVICES										Regular House Bills	
	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.115												
ADULT SUPPLEMENTATION - 90130C												
CORE												
PROGRAM-SPECIFIC	41,665	0.00	37,994	0.00	38,665	0.00	35,665	0.00	35,665	0.00	35,665	0.00
GENERAL REVENUE	41,665	0.00	37,994	0.00	38,665	0.00	35,665	0.00	35,665	0.00	35,665	0.00
TOTAL	\$41,665	0.00	\$37,994	0.00	\$38,665	0.00	\$35,665	0.00	\$35,665	0.00	\$35,665	0.00
TOTAL - ADULT SUPPLEMENTATION	\$41,665	0.00	\$37,994	0.00	\$38,665	0.00	\$35,665	0.00	\$35,665	0.00	\$35,665	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.120 **Division of Family Support – Supplemental Nursing Care**

Book 2, page 133

This section provides funding for the Supplemental Nursing Care and Supplemental Nursing Care Personal Payments programs (RSMo. 208.030). The Supplemental Nursing Care program offers cash supplements to persons qualifying for payments who reside in a licensed residential care facility (I or II), licensed intermediate care facility or a licensed skilled nursing facility.

Legal Base: RSMo 208.030; Federal – Section 1618 of the Social Security Act

Funding Sources: General Revenue

FY 2014 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

CONFERENCE:

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.120													
SUPPLEMENTAL NURSING CARE - 90140C													
CORE													
PROGRAM-SPECIFIC	25,178,384	0.00	24,673,423	0.00	24,909,384	0.00	24,909,384	0.00	24,909,384	0.00	24,909,384	0.00	
GENERAL REVENUE	25,178,384	0.00	24,673,423	0.00	24,909,384	0.00	24,909,384	0.00	24,909,384	0.00	24,909,384	0.00	
TOTAL	\$25,178,384	0.00	\$24,673,423	0.00	\$24,909,384	0.00	\$24,909,384	0.00	\$24,909,384	0.00	\$24,909,384	0.00	

Supplemental Nursing Care - 1886003													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	198,011	0.00	198,011	0.00	198,011	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	198,011	0.00	198,011	0.00	198,011	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$198,011	0.00	\$198,011	0.00	\$198,011	0.00	

Based on current actual/projected expenditures & personal needs allowance, it is anticipated that additional funding will be necessary to operate the SNC program

TOTAL - SUPPLEMENTAL NURSING CARE	\$25,178,384	0.00	\$24,673,423	0.00	\$24,909,384	0.00	\$25,107,395	0.00	\$25,107,395	0.00	\$25,107,395	0.00	
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DEPARTMENT OF SOCIAL SERVICES

Section 11.125 Division of Family Support – Blind Pensions

Book 2, page 146

This section provides financial assistance payments to blind persons who meet the Blind Pension Program requirements (RSMo. 209), who qualify for the Supplemental Aid to the Blind program (RSMo. 208.020) and who qualify for the Aid to the Blind Adult Supplementation program (RSMo. 208.030). Funding for the program comes from the Blind Pension Fund, which is funded from a tax of .3% on each \$100 valuation of taxable property.

Legal Base: RSMo 209, 208.020 and 208.030; Federal – Section 1618 of the Social Security Act

Funding Sources: Blind Pension (BP)

FY 2014 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

CONFERENCE:

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.125												
BLIND PENSIONS - 90160C												
CORE												
PROGRAM-SPECIFIC	33,964,470	0.00	32,255,308	0.00	33,964,470	0.00	33,964,470	0.00	33,964,470	0.00	33,964,470	0.00
OTHER FUNDS	33,964,470	0.00	32,255,308	0.00	33,964,470	0.00	33,964,470	0.00	33,964,470	0.00	33,964,470	0.00
TOTAL	\$33,964,470	0.00	\$32,255,308	0.00	\$33,964,470	0.00	\$33,964,470	0.00	\$33,964,470	0.00	\$33,964,470	0.00

Blind Pension Rate Increase - 1886005												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	349,396	0.00	349,396	0.00	349,396	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	349,396	0.00	349,396	0.00	349,396	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$349,396	0.00	\$349,396	0.00	\$349,396	0.00

Based on this methodology, the Division is requesting a rate increase of \$7 per month for Blind Pension recipients.

TOTAL - BLIND PENSIONS	\$33,964,470	0.00	\$32,255,308	0.00	\$33,964,470	0.00	\$34,313,866	0.00	\$34,313,866	0.00	\$34,313,866	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.128 Division of Family Support – Blind Pension Healthcare Benefits

Book N/A

New section created by the House that provides healthcare benefits for non-Medicaid eligible blind individuals that receive the state blind pension cash grant with language that establishes monthly premiums similar to the state CHIPS. Families with annual income of more than 300% of the Federal Poverty Level are ineligible for this program.

Legal Base:

Funding Sources: General Revenue, Blind Pension Healthcare Fund, Blind Pension Premium Fund, & Pharmacy Reimbursement Allowance Fund

FY 2014 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New section recommended by the House

GOVERNOR:

New section recommended by the House

HOUSE:

New section recommended by the House

SENATE:

CONFERENCE:

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.128													
BLIND PENSION MEDICAL - 90165C													
CORE													
PROGRAM-SPECIFIC	28,112,915	0.00	23,992,927	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
GENERAL REVENUE	5,000,000	0.00	4,850,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
OTHER FUNDS	23,112,915	0.00	19,142,927	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$28,112,915	0.00	\$23,992,927	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

Healthcare for Blind non-Med - 1886025													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	31,909,681	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	24,256,396	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7,653,285	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$31,909,681	0.00	

Provides funding for healthcare benefits for non-Medicaid eligible blind individuals who receive the Missouri Blind Pension cash grant, provided that individuals under this section shall pay premiums to be eligible to receive such services. Families with annual income of more than 300% of the federal poverty level are ineligible for this program.

TOTAL - BLIND PENSION MEDICAL	\$28,112,915	0.00	\$23,992,927	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$31,909,681	0.00	
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DEPARTMENT OF SOCIAL SERVICES

Section 11.130 Division of Family Support – Refugee Assistance

Book 2, page 158

This section provides federal funding for reimbursement of or payments for costs associated with providing public assistance, health, educational, and other services to eligible legalized aliens. This program was originally created in 1979 to provide assistance to the Indo-Chinese. In 1991 the program was expanded to cover Cuban-Haitians, Russian Jews, Ethiopians, Poles, Iranians, Afghans, Czechs and Hungarians.

Legal Base: Federal – PL 96-212, Refugee Act of 1980

Fund Sources: Federal

FY 2014 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2011 - FY 15 SOCIAL SERVICES												Regular House Bills
	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.130													
REFUGEE ASSISTANCE - 90162C													
CORE													
EXPENSE & EQUIPMENT	4,520	0.00	536	0.00	1,893	0.00	1,893	0.00	1,893	0.00	1,893	0.00	
FEDERAL FUNDS	4,520	0.00	536	0.00	1,893	0.00	1,893	0.00	1,893	0.00	1,893	0.00	
PROGRAM-SPECIFIC	3,804,333	0.00	1,694,627	0.00	3,804,333	0.00	3,804,333	0.00	3,804,333	0.00	3,804,333	0.00	
FEDERAL FUNDS	3,804,333	0.00	1,694,627	0.00	3,804,333	0.00	3,804,333	0.00	3,804,333	0.00	3,804,333	0.00	
TOTAL	\$3,808,853	0.00	\$1,695,163	0.00	\$3,806,226	0.00	\$3,806,226	0.00	\$3,806,226	0.00	\$3,806,226	0.00	
TOTAL - REFUGEE ASSISTANCE	\$3,808,853	0.00	\$1,695,163	0.00	\$3,806,226	0.00	\$3,806,226	0.00	\$3,806,226	0.00	\$3,806,226	0.00	

DEPARTMENT OF SOCIAL SERVICES

Section 11.135 Division of Family Support – Community Services Block Grant

Book 2, page 166

This federal block grant provides funding for programs addressing six poverty conditions: unemployment, inadequate housing, inadequate education, malnutrition, poor use of income and unmet emergency needs. CSBG programs are usually operated by a network of nineteen local, non-profit community action agencies and serve individuals whose family income falls within the official federal poverty guidelines.

Legal Base: RSMo 660-374; Federal – PL 105-285, Community Services Block Grant Act
Funding Sources: Federal
FY 2014 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 2011 - FY 15 SOCIAL SERVICES

Regular House Bills

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.135													
COMMUNITY SERVICES BLOCK GRAN - 90164C													
CORE													
EXPENSE & EQUIPMENT	58,915	0.00	16,179	0.00	51,744	0.00	51,744	0.00	51,744	0.00	51,744	0.00	
FEDERAL FUNDS	58,915	0.00	16,179	0.00	51,744	0.00	51,744	0.00	51,744	0.00	51,744	0.00	
PROGRAM-SPECIFIC	19,585,256	0.00	15,491,132	0.00	19,585,256	0.00	19,585,256	0.00	19,585,256	0.00	19,585,256	0.00	
FEDERAL FUNDS	19,585,256	0.00	15,491,132	0.00	19,585,256	0.00	19,585,256	0.00	19,585,256	0.00	19,585,256	0.00	
TOTAL	\$19,644,171	0.00	\$15,507,311	0.00	\$19,637,000	0.00	\$19,637,000	0.00	\$19,637,000	0.00	\$19,637,000	0.00	
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DEPARTMENT OF SOCIAL SERVICES

Section 11.140

Division of Family Support – Emergency Solutions Grant Program

Book 2, page 178

This section provides authority for DSS to receive and disburse funds received from the Department of Housing and Urban Development. This section provides funds to assist those who are homeless due to chronic disability, personal crisis or economic or environmental crisis including eviction, foreclosure, unemployment or shortage of low-income housing.

Legal Base: Federal – PL 100-77, Stewart B McKinney Homeless Assistance Act
Funding Sources: Federal
FY 2014 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

CONFERENCE:

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.140													
EMERGENCY SOLUTIONS PROGRAM - 90169C													
CORE													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	750,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	750,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00	
PROGRAM-SPECIFIC	0	0.00	0	0.00	1,880,000	0.00	1,880,000	0.00	1,880,000	0.00	1,880,000	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	1,880,000	0.00	1,880,000	0.00	1,880,000	0.00	1,880,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$2,630,000	0.00	\$2,630,000	0.00	\$2,630,000	0.00	\$2,630,000	0.00	
TOTAL - EMERGENCY SOLUTIONS PROGRAM	\$0	0.00	\$0	0.00	\$2,630,000	0.00	\$2,630,000	0.00	\$2,630,000	0.00	\$2,630,000	0.00	

DEPARTMENT OF SOCIAL SERVICES
Division of Family Support – Emergency Shelter Grant

Book N/A

This section provides authority for DSS to receive and disburse funds received from the Department of Housing and Urban Development. This section provides funds to assist those who are homeless due to chronic disability, personal crisis or economic or environmental crisis including eviction, foreclosure, unemployment or shortage of low-income housing.

Legal Base: Federal – PL 100-77, Stewart B McKinney Homeless Assistance Act

Funding Sources: Federal

FY 2014 GR W/H: N/A

CORE ADJUSTMENTS

Funding for this section was transferred to the Emergency Solutions Grant Program section in FY 2014.

Regular House Bills

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DEPARTMENT OF SOCIAL SERVICES

Section 11.145 **Division of Family Support – Food Distribution Programs**

Book 2, page 186

This section provides federal funding to purchase, order, store, transport, and distribute food to public and private non-profit (i.e. food banks) for children, needy adults and organizations to improve the nutritional status / health of program participants.

Legal Base: RSMo 205.960-967; Federal – PL 104-193, 104-127. 100-435, 98-8, 93-86, 81-439, 74-320.

Funding Sources: Federal

FY 2014 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

CONFERENCE:

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.145												
FOOD DISTRIBUTION PROGRAMS - 90170C												
CORE												
EXPENSE & EQUIPMENT	100,000	0.00	8,764	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
FEDERAL FUNDS	100,000	0.00	8,764	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
PROGRAM-SPECIFIC	1,400,000	0.00	1,201,194	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00
FEDERAL FUNDS	1,400,000	0.00	1,201,194	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00
TOTAL	\$1,500,000	0.00	\$1,209,958	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00
TOTAL - FOOD DISTRIBUTION PROGRAMS	\$1,500,000	0.00	\$1,209,958	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.150 Division of Family Support – Low Income Home Energy Assistance Program (LIHEAP)

Book 2, page 194

This section provides financial assistance to eligible low-income households to help with meet the costs of home energy to prevent disconnection of utility services. The department contracts with the Community Action Agencies throughout the state to process applications and determine eligibility. This program provides benefits to over 170,000 low-income households.

Legal Base: RSMo. 660.100; 13 CSR 40-19; Federal – PL 103-252, Human Services Reauthorization Act of 1998

Funding Sources: Federal

FY 2014 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

CONFERENCE:

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.150													
ENERGY ASSISTANCE - 90172C													
CORE													
PERSONAL SERVICES	283,516	6.50	240,848	6.05	0	0.00	0	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	283,516	6.50	240,848	6.05	0	0.00	0	0.00	0	0.00	0	0.00	
EXPENSE & EQUIPMENT	164,126	0.00	159,936	0.00	164,126	0.00	164,126	0.00	164,126	0.00	164,126	0.00	
FEDERAL FUNDS	164,126	0.00	159,936	0.00	164,126	0.00	164,126	0.00	164,126	0.00	164,126	0.00	
PROGRAM-SPECIFIC	114,383,741	0.00	66,400,022	0.00	114,383,741	0.00	114,383,741	0.00	114,383,741	0.00	114,383,741	0.00	
FEDERAL FUNDS	114,383,741	0.00	66,400,022	0.00	114,383,741	0.00	114,383,741	0.00	114,383,741	0.00	114,383,741	0.00	
TOTAL	\$114,831,383	6.50	\$66,800,806	6.05	\$114,547,867	0.00	\$114,547,867	0.00	\$114,547,867	0.00	\$114,547,867	0.00	
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DEPARTMENT OF SOCIAL SERVICES

Section 11.152 Division of Family Support – GR Transfer to Utilicare Stabilization Fund

Book N/A

New section created by the House to transfer General Revenue to the Utilicare Stabilization Fund. provides financial assistance to eligible low-income households to help with meet the costs of home energy to prevent disconnection of utility services. The department contracts with the Community Action Agencies throughout the state to process applications and determine eligibility. This program provides benefits to over 170,000 low-income households.

Legal Base: RSMo. 660.100 – 660.136

Funding Sources: General Revenue

FY 2014 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New section recommended by the House

GOVERNOR:

New section recommended by the House

HOUSE:

New section recommended by the House – NDI for GR transfer of \$6,079,900

SENATE:

CONFERENCE:

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE			
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 11.152														
UTILICARE TRANSFER - 90174C														
Utilicare - 1886048														
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,079,900	0.00		
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,079,900	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$6,079,900	0.00		
Provides General Revenue funding for financial assistance to eligible low-income households to assist with the payment of their home energy costs.														

TOTAL - UTILICARE TRANSFER	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$6,079,900	0.00	
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DEPARTMENT OF SOCIAL SERVICES

Section 11.153 **Division of Family Support – Utilicare Stabilization Fund**

Book N/A

New section created by the House for the Utilicare program. This program provides financial assistance to eligible low-income households to help with meet the costs of home energy to prevent disconnection of utility services. The department contracts with the Community Action Agencies throughout the state to process applications and determine eligibility. This program provides benefits to over 170,000 low-income households.

Legal Base: RSMo. 660.100 – 660.136

Funding Sources: Utilicare Stabilization Fund

FY 2014 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New section recommended by the House

GOVERNOR:

New section recommended by the House

HOUSE:

New section recommended by the House – NDI for spending authority of \$6,079,900 from the Utilicare Stabilization Fund

SENATE:

CONFERENCE:

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.153													
ENERGY ASSISTANCE - 90175C													
Utilicare - 1886048													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,079,900	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,079,900	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$6,079,900	0.00	
Provides General Revenue funding for financial assistance to eligible low-income households to assist with the payment of their home energy costs.													

TOTAL - ENERGY ASSISTANCE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$6,079,900	0.00	
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DEPARTMENT OF SOCIAL SERVICES

Section 11.155 Division of Family Support – Domestic Violence Grants

Book 2, page 202

The Domestic Violence program provides funding on a contractual basis to domestic violence shelters and programs throughout the state. These shelters provide residential facilities and support services for victims of domestic violence and for their children. This funding is specifically for emergency shelter and related services.

Legal Base: RSMo 455 and 210; P.L. 98-457, 103-322, 102-295, and 104-235.

Fund Sources: General Revenue and Federal

FY 2014 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

CONFERENCE:

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.155												
DOMESTIC VIOLENCE - 90230C												
CORE												
EXPENSE & EQUIPMENT	6,537,653	0.00	6,386,479	0.00	8,466,524	0.00	8,466,524	0.00	8,466,524	0.00	8,466,524	0.00
GENERAL REVENUE	4,750,000	0.00	4,598,826	0.00	4,750,000	0.00	4,750,000	0.00	4,750,000	0.00	4,750,000	0.00
FEDERAL FUNDS	1,787,653	0.00	1,787,653	0.00	3,716,524	0.00	3,716,524	0.00	3,716,524	0.00	3,716,524	0.00
TOTAL	\$6,537,653	0.00	\$6,386,479	0.00	\$8,466,524	0.00	\$8,466,524	0.00	\$8,466,524	0.00	\$8,466,524	0.00

Batterers Intervention Trmt Sv - 1886027

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	20,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	20,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$20,000	0.00

Provides funding for Domestic Violence Batterers Intervention Treatment Services Program at the Susanna Wesley Family Learning Center in Mississippi County. The goal of the program is to hold offenders accountable for domestic violence, to reduce the recidivism rate among offenders, and to support family victims of domestic violence.

TOTAL - DOMESTIC VIOLENCE	\$6,537,653	0.00	\$6,386,479	0.00	\$8,466,524	0.00	\$8,466,524	0.00	\$8,466,524	0.00	\$8,486,524	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.156

Division of Family Support – Emergency Shelter Services

Book N/A

New section created by the House for the purpose of funding emergency shelter services for victims of domestic violence from Federal TANF funds. Federal funding for the Emergency Solutions Grants (ESG) Program, administered by the MO Housing Development Commission, was cut this year resulting in less funding available for emergency shelter services.

Legal Base: N/A

Funding Sources: Federal

FY 2014 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New section recommended by the House

GOVERNOR:

New section recommended by the House

HOUSE:

Core Reallocation In: \$562,137 FED PSD reallocated in from TANF section 11.110

SENATE:

CONFERENCE:

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.156													
EMRGNCY SHLTR DOM VIOL VICTIMS - 90232C													
Emergency Shelter Services - 1886045													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	562,137	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	562,137	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$562,137	0.00	
Federal funding for the Emergency Solutions Grants (ESG) Program, administered by the MO Housing Development Commission, was cut this year and thus resulted in less funding being available for emergency shelter services. This new decision item provides on-going funding for emergency shelter services for victims of domestic violence from Federal TANF funds. Funding is being redirected from the TANF Cash Assistance HB Section 11.110 due to a decline in the cash assistance caseload. (See corresponding core reduction in 11.110).													
TOTAL - EMRGNCY SHLTR DOM VIOL VICTIM	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$562,137	0.00	

DEPARTMENT OF SOCIAL SERVICES

Section 11.157 Division of Family Support – Sexual Violence Services Grant

Book N/A

New section created by the House for the purpose of funding a Sexual Violence Services Grant Program to provide services to victims of rape and sexual assault. Community-based services will include crisis hotlines, crisis intervention, medical advocacy in hospital emergency rooms, counseling and support groups, legal advocacy and case management. In addition services will be provided to incarcerated sexual assault victims to implement the requirements of the Federal 2003 Prison Rape Elimination Act (PREA).

Legal Base: N/A
Funding Sources: General Revenue
FY 2014 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New section recommended by the House

GOVERNOR:

New section recommended by the House

HOUSE:

New section recommended by the House – \$500,000 GR EE New Decision Item

SENATE:

CONFERENCE:

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.157													
ASSIST VICTIMS OF SEXUAL ASSLT - 90234C													
Sexual Violence Svc - 1886026													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	
This item provides funds for a Sexual Violence Services Grant Program to provide services to victims of rape and sexual assault. Community-based services will include crisis hotlines, crisis intervention, medical advocacy in hospital emergency rooms, counseling and support groups, legal advocacy and case management. In addition, services will be provided to incarcerated sexual assault victims to implement the requirements of the Federal 2003 Prison Rape Elimination Act (PREA).													
TOTAL - ASSIST VICTIMS OF SEXUAL ASSLT	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	

DEPARTMENT OF SOCIAL SERVICES

Section 11.160

Division of Family Support – Administration of Services for Blind and Visually Impaired

Book 2, page 211

Administrative staff administers various programs for the blind or visually impaired including Independent Living Rehabilitation, Prevention of Blindness, Preschool, Business Enterprise, Vocational Rehabilitation and Readers for the Blind.

Legal Base: RSMo. 207.010, 207.020, 209.010, & 209.020; The Rehabilitation Act of 1973; and 34 CFR Part 361 & Part 364.

Fund Sources: General Revenue, Federal, and Blind Pension Fund (BP)

FY 2014 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$918,339) & (23.45) FTE (GR \$777,130 PS & GR \$141,209 EE) core reduction since GR NDI to replace Blind Pension Fund from last fiscal year (FY14) was entered as one-time GR funding (corresponding NDI for GR pickup)
(\$758) OTHER PS core reduction – no funds used from Blind Pension Fund for pay plan in FY14
Core Reallocation Within: ±\$100 FED EE reallocated to PSD within section to more closely align budget with planned expenditures

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Same as Department – no additional changes

SENATE:

CONFERENCE:

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.160												
BLIND ADMINISTRATION - 90177C												
CORE												
PERSONAL SERVICES	3,913,020	111.07	2,963,940	81.14	3,773,393	103.69	2,995,505	80.24	2,995,505	80.24	2,995,505	80.24
GENERAL REVENUE	30,779	0.00	29,847	0.80	813,351	23.45	36,221	0.00	36,221	0.00	36,221	0.00
FEDERAL FUNDS	2,936,870	80.24	2,934,093	80.34	2,959,284	80.24	2,959,284	80.24	2,959,284	80.24	2,959,284	80.24
OTHER FUNDS	945,371	30.83	0	0.00	758	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	919,788	0.00	535,117	0.00	884,483	0.00	743,174	0.00	743,174	0.00	743,174	0.00
GENERAL REVENUE	0	0.00	0	0.00	141,209	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	743,274	0.00	535,117	0.00	743,274	0.00	743,174	0.00	743,174	0.00	743,174	0.00
OTHER FUNDS	176,514	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	0	0.00	7,464	0.00	0	0.00	100	0.00	100	0.00	100	0.00
FEDERAL FUNDS	0	0.00	7,464	0.00	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL	\$4,832,808	111.07	\$3,506,521	81.14	\$4,657,876	103.69	\$3,738,779	80.24	\$3,738,779	80.24	\$3,738,779	80.24

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	25,931	0.00	25,931	0.00	25,931	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	5,868	0.00	5,868	0.00	5,868	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	20,063	0.00	20,063	0.00	20,063	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$25,931	0.00	\$25,931	0.00	\$25,931	0.00

Cost to continue the FY 2014 pay plan.

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.160													
BLIND ADMINISTRATION - 90177C													
Pay Plan FY15-COLA - 0000015													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	52,229	0.00	17,412	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	11,264	0.00	3,754	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	40,965	0.00	13,658	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$52,229	0.00	\$17,412	0.00	
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.													

Blind Pension GR Pick Up - 1886004													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	777,130	23.45	777,130	23.45	777,130	23.45	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	777,130	23.45	777,130	23.45	777,130	23.45	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	141,209	0.00	141,209	0.00	141,209	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	141,209	0.00	141,209	0.00	141,209	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$918,339	23.45	\$918,339	23.45	\$918,339	23.45	
A GR pick up is requested due to a decline in revenues in the Blind Pension fund.													

TOTAL - BLIND ADMINISTRATION	\$4,832,808	111.07	\$3,506,521	81.14	\$4,657,876	103.69	\$4,683,049	103.69	\$4,735,278	103.69	\$4,700,461	103.69	
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DEPARTMENT OF SOCIAL SERVICES

Section 11.165 Division of Family Support – Services for the Visually Impaired

Book 2, page 221

This section provides funding for services to eligible blind and visually impaired persons to enable them to function independently in all areas of their lives with an emphasis on education and employment.	
Legal Base:	RSMo 8.051, 8.700-8.745, 207.010, 207.020, 209.010, 209.020 178.160-178.180; Federal – Randolph Shepard Act as amended through 1974, CFR 395, Rehabilitation Act of 1973 as amended by Rehabilitation Act Amendments of 1992 – Title VII-Part B and Chapter 2, Workforce Investment Act of 1998-Title IV, Rehabilitation Act Amendments of 1998.
Fund Sources:	Federal, Blind Pension (BP), Family Services Donated, and Blindness Education Screening and Treatment
FY 2014 GR W/H:	N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$1,578,544) (GR \$151,256 EE & GR \$1,427,288 PSD) core reduction since GR NDI to replace Blind Pension Fund from last fiscal year (FY14) was entered as one-time GR funding (corresponding NDI for GR pickup)

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Same as Department – no additional changes

SENATE:

CONFERENCE:

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.165												
SERVICES FOR VISUALLY IMPAIRE - 90179C												
CORE												
EXPENSE & EQUIPMENT	531,056	0.00	771,819	0.00	531,056	0.00	379,800	0.00	379,800	0.00	379,800	0.00
GENERAL REVENUE	0	0.00	0	0.00	151,256	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	363,800	0.00	771,819	0.00	363,800	0.00	363,800	0.00	363,800	0.00	363,800	0.00
OTHER FUNDS	167,256	0.00	0	0.00	16,000	0.00	16,000	0.00	16,000	0.00	16,000	0.00
PROGRAM-SPECIFIC	8,026,351	0.00	5,328,651	0.00	7,868,558	0.00	6,441,270	0.00	6,441,270	0.00	6,441,270	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,427,288	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	6,008,275	0.00	5,193,889	0.00	6,008,275	0.00	6,008,275	0.00	6,008,275	0.00	6,008,275	0.00
OTHER FUNDS	2,018,076	0.00	134,762	0.00	432,995	0.00	432,995	0.00	432,995	0.00	432,995	0.00
TOTAL	\$8,557,407	0.00	\$6,100,470	0.00	\$8,399,614	0.00	\$6,821,070	0.00	\$6,821,070	0.00	\$6,821,070	0.00

Blind Pension GR Pick Up - 1886004

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	151,256	0.00	151,256	0.00	151,256	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	151,256	0.00	151,256	0.00	151,256	0.00	
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,427,288	0.00	1,427,288	0.00	1,427,288	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,427,288	0.00	1,427,288	0.00	1,427,288	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,578,544	0.00	\$1,578,544	0.00	\$1,578,544	0.00	

A GR pick up is requested due to a decline in revenues in the Blind Pension fund.

TOTAL - SERVICES FOR VISUALLY IMPAIRE	\$8,557,407	0.00	\$6,100,470	0.00	\$8,399,614	0.00	\$8,399,614	0.00	\$8,399,614	0.00	\$8,399,614	0.00	
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DEPARTMENT OF SOCIAL SERVICES

Section 11.170 Division of Family Support – Ft. Leonard Wood Vendor Grant

Book 2, Page 232

The Randolph-Sheppard Act provides blind vendors with a preference for certain federal contracts including military food services. The DSS, as the agency administering Rehabilitation for the Blind program in the state of Missouri, has entered into a contract with the Department of Defense to provide full food services at Fort Leonard Wood. The roll of DSS is to facilitate the contract arrangement on behalf of the blind vendor. Payments from the Dept. of Defense are received by DSS, deposited into the State Treasury and paid out to the subcontractor E.D.P. Enterprises, Inc. for its services under the contract. Grants and Donations appropriation authority is currently being used to make these payments. It is requested to create a new section in the Family Support Division where Services for the visually impaired resides.

Legal Basis: Randolph-Sheppard Act

Funding Source: Federal

FY 2014 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

CONFERENCE:

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.170													
BUSINESS ENTERPRISES - 90178C													
CORE													
PROGRAM-SPECIFIC	30,000,000	0.00	26,498,979	0.00	30,000,000	0.00	30,000,000	0.00	30,000,000	0.00	30,000,000	0.00	
FEDERAL FUNDS	30,000,000	0.00	26,498,979	0.00	30,000,000	0.00	30,000,000	0.00	30,000,000	0.00	30,000,000	0.00	
TOTAL	\$30,000,000	0.00	\$26,498,979	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00	

DEPARTMENT OF SOCIAL SERVICES

Section 11.175

Division of Family Support - Child Support Field Staff and Operations

Book 2, page 239

This section provides funding to locate non-custodial parents; establish and enforce financial and medical support orders including orders to withhold, liens, and federal/state income tax intercepts; establish paternity orders; periodically review support orders and modify as appropriate; monitor for compliance and enforce orders when necessary; distribute collections to families and governmental agencies; and assist federal court officials in locating children in parental kidnapping cases. Costs associated with participation in the Electronic Parent Locator Network are also budgeted here.

Legal Base: RSMo Chapter 454; Federal – PL 93-647

Funding Sources: General Revenue, Federal, Child Support Enforcement Collections (CSEC)

FY 2014 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core Reallocation Within: \pm \$20,167 FED PSD to EE and \$167 OTHER EE to PSD reallocated within section to more closely align budget with planned expenditures

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Core Reduction: (\$1,000,000) OTHER PS core reduction – excess appropriation authority for Child Support Enforcement Fund

SENATE:

CONFERENCE:

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.175													
CHILD SUPPORT FIELD STAFF/OPS - 90060C													
CORE													
PERSONAL SERVICES	24,764,616	763.24	21,903,615	707.37	24,909,071	763.24	24,909,071	763.24	24,909,071	763.24	23,909,071	763.24	
FEDERAL FUNDS	18,519,105	496.81	16,858,113	544.34	18,658,452	496.81	18,658,452	496.81	18,658,452	496.81	18,658,452	496.81	
OTHER FUNDS	6,245,511	266.43	5,045,502	163.03	6,250,619	266.43	6,250,619	266.43	6,250,619	266.43	5,250,619	266.43	
EXPENSE & EQUIPMENT	11,223,766	0.00	8,820,906	0.00	10,727,065	0.00	10,747,065	0.00	10,747,065	0.00	10,747,065	0.00	
GENERAL REVENUE	2,695,652	0.00	2,614,783	0.00	2,695,643	0.00	2,695,643	0.00	2,695,643	0.00	2,695,643	0.00	
FEDERAL FUNDS	5,685,396	0.00	4,828,811	0.00	5,684,546	0.00	5,704,713	0.00	5,704,713	0.00	5,704,713	0.00	
OTHER FUNDS	2,842,718	0.00	1,377,312	0.00	2,346,876	0.00	2,346,709	0.00	2,346,709	0.00	2,346,709	0.00	
PROGRAM-SPECIFIC	25,000	0.00	0	0.00	25,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	
FEDERAL FUNDS	24,667	0.00	0	0.00	24,667	0.00	4,500	0.00	4,500	0.00	4,500	0.00	
OTHER FUNDS	333	0.00	0	0.00	333	0.00	500	0.00	500	0.00	500	0.00	
TOTAL	\$36,013,382	763.24	\$30,724,521	707.37	\$35,661,136	763.24	\$35,661,136	763.24	\$35,661,136	763.24	\$34,661,136	763.24	

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	124,207	0.00	124,207	0.00	124,207	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	124,207	0.00	124,207	0.00	124,207	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$124,207	0.00	\$124,207	0.00	\$124,207	0.00	

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	344,209	0.00	114,736	0.00	
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	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.175												
CHILD SUPPORT FIELD STAFF/OPS - 90060C												
Pay Plan FY15-COLA - 0000015												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	344,209	0.00	114,736	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	258,261	0.00	86,087	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	85,948	0.00	28,649	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$344,209	0.00	\$114,736	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.												

Child Support Mediation - 1886028													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	92,250	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	92,250	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$92,250	0.00	
Restores funding for mediation services to divorced or never married parents to resolve parenting disputes cooperatively to reduce or eliminate trauma to children from parental conflict.													

TOTAL - CHILD SUPPORT FIELD STAFF/OPS	\$36,013,382	763.24	\$30,724,521	707.37	\$35,661,136	763.24	\$35,785,343	763.24	\$36,129,552	763.24	\$34,992,329	763.24	
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DEPARTMENT OF SOCIAL SERVICES

Section 11.180 **Division of Family Support – Child Support Enforcement – Title IV-D County Reimbursement**

Book 2, page 251

This section provides a mechanism for the pass-through of federal funds to Missouri counties and the City of St. Louis assisting the Division of Child Support Enforcement in securing and processing child support. Participating counties are entitled to a federal reimbursement (66%) of child support salaries and operating expenses.

Legal Base: RSMo 210. & 454.405; 45 CFR Ch. 3 & Ch. 302.32
Fund Sources: General Revenue, Federal, and Child Support Enforcement Collections
FY 2014 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

Core Reduction: (\$463,000) OTHER PSD core reduction – excess appropriation authority for Child Support Enforcement Fund

SENATE:

CONFERENCE:

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.180												
CSE REIMBURSEMENT TO COUNTIES - 89020C												
CORE												
EXPENSE & EQUIPMENT	2,849,639	0.00	0	0.00	2,849,639	0.00	2,849,639	0.00	2,849,639	0.00	2,849,639	0.00
GENERAL REVENUE	33,568	0.00	0	0.00	33,568	0.00	33,568	0.00	33,568	0.00	33,568	0.00
FEDERAL FUNDS	2,205,647	0.00	0	0.00	2,205,647	0.00	2,205,647	0.00	2,205,647	0.00	2,205,647	0.00
OTHER FUNDS	610,424	0.00	0	0.00	610,424	0.00	610,424	0.00	610,424	0.00	610,424	0.00
PROGRAM-SPECIFIC	15,258,111	0.00	15,524,003	0.00	15,258,111	0.00	15,258,111	0.00	15,258,111	0.00	14,795,111	0.00
GENERAL REVENUE	1,924,176	0.00	1,899,012	0.00	1,924,176	0.00	1,924,176	0.00	1,924,176	0.00	1,924,176	0.00
FEDERAL FUNDS	12,680,935	0.00	13,624,991	0.00	12,680,935	0.00	12,680,935	0.00	12,680,935	0.00	12,680,935	0.00
OTHER FUNDS	653,000	0.00	0	0.00	653,000	0.00	653,000	0.00	653,000	0.00	190,000	0.00
TOTAL	\$18,107,750	0.00	\$15,524,003	0.00	\$18,107,750	0.00	\$18,107,750	0.00	\$18,107,750	0.00	\$17,644,750	0.00
TOTAL - CSE REIMBURSEMENT TO COUNTIE	\$18,107,750	0.00	\$15,524,003	0.00	\$18,107,750	0.00	\$18,107,750	0.00	\$18,107,750	0.00	\$17,644,750	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.185 Division of Family Support – Child Support Enforcement – Distribution Pass Through - Local Incentives

Book 2, page 258

This section provides for the receipt and disbursement of child support moneys collected on behalf of TANF recipients who have assigned their support rights to the state as a condition of eligibility. When moneys are received, 70% is deposited into federal funds and 30% into the Child Support Enforcement Collections Fund. When support money is retained to offset TANF expenditures, an incentive payment is made from federal funds to the collecting jurisdiction. When overpayments are received refunds are made through this appropriation.

Legal Base: RSMo 143.783, 143.784, 208.337, and 454.400

Funding Sources: Federal and Debt Offset Escrow (DOE)

FY 2014 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

CONFERENCE:

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.185													
DISTRIBUTION PASS THROUGH - 89025C													
CORE													
PROGRAM-SPECIFIC	95,500,000	0.00	57,157,735	0.00	95,500,000	0.00	95,500,000	0.00	95,500,000	0.00	95,500,000	0.00	
FEDERAL FUNDS	86,500,000	0.00	53,617,866	0.00	86,500,000	0.00	86,500,000	0.00	86,500,000	0.00	86,500,000	0.00	
OTHER FUNDS	9,000,000	0.00	3,539,869	0.00	9,000,000	0.00	9,000,000	0.00	9,000,000	0.00	9,000,000	0.00	
TOTAL	\$95,500,000	0.00	\$57,157,735	0.00	\$95,500,000	0.00	\$95,500,000	0.00	\$95,500,000	0.00	\$95,500,000	0.00	

DEPARTMENT OF SOCIAL SERVICES

Section 11.190 Division of Family Support – Child Support Enforcement Debt Offset Escrow Transfer section

Book 2, Page 265

This transfer appropriation for Child Support Enforcement from the Debt Offset Escrow creates an efficient method of moving tax intercepts for child support payments.

Legal Base: N/A
Funding Sources: Other – Debt Offset Escrow Fund
FY 2014 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

CONFERENCE:

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.190												
CSE DEBT OFFSET ESCROW TRF - 89035C												
CORE												
FUND TRANSFERS	700,000	0.00	351,172	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00
OTHER FUNDS	700,000	0.00	351,172	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00
TOTAL	\$700,000	0.00	\$351,172	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00
TOTAL - CSE DEBT OFFSET ESCROW TRF	\$700,000	0.00	\$351,172	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00